

ACCOUNT NUMBER				2005	2006	2007			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY BUDGETARY CONTROL											
UNIT (SUMMARY 1BCU=3DU)											
SALARIES & WAGES											
				87,297		102,000			100,000		100,000
				12,499,106		13,197,985			12,534,837		12,750,330
0001	8610	R999	006000	12,586,403		13,299,985			12,634,837		12,850,330
					402					380	398
					330.00					309.74	325.96
					26.72					24.47	24.47
0001	8610	R999	006100	5,317,259		5,585,994			5,306,632		5,397,139
(Involves Revenue Offset-No Transfers from this Account)											
OPERATING EXPENDITURES											
0001	8610	R999	630100	156,692		180,200			178,200		178,200
0001	8610	R999	630500	15,043		18,750			17,750		17,750
0001	8610	R999	631000	29,787		50,000			45,000		45,000
0001	8610	R999	631500	675,624		664,500			672,160		672,160
0001	8610	R999	632000	248,723		281,921			259,013		259,013
0001	8610	R999	632500								
0001	8610	R999	633000	4,003		5,000			5,000		5,000

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY												
ADMINISTRATIVE SERVICES DECISION UNIT												
SALARIES & WAGES												
					1	133,505	City Librarian (X)(Y)	17	1	108,372	1	108,372
					1	44,257	Administrative Assistant III	530	1	44,257	1	44,257
ADMINISTRATION BUREAU												
PERSONNEL SECTION												
					1	70,531	Library Personnel Officer (X)	7	1	72,013	1	72,013
					1	56,978	Personnel Analyst-Senior	5	1	60,053	1	60,053
					1	41,715	Personnel Payroll Assistant III	460	1	39,474	1	39,474
					1	37,696	Library Circulation Assistant I (I)	936	1	37,696	1	37,696
COMMUNICATION/MARKETING SECTION												
							Marketing & Public Relations Officer	9	1	81,824	1	81,824
					1	80,141	Librarian V	9				
					1	58,245	Administrative Specialist-Senior	4	1	59,468	1	59,468
					1	45,695	Graphic Designer II	535	1	40,779		
					1	44,257	Program Assistant II	530	1	44,257	2	83,351
					1	44,336	Printer	260	1	44,336	1	44,336
ADMINISTRATIVE SERVICES DIVISION												
					1	80,141	Library Business Operations Mgr. (X)(Y)	9	1	81,824	1	81,824

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
BUSINESS SECTION												
					1	58,245	Administrative Specialist Senior (Y)	4	1	59,468	1	59,468
					1	38,474	Inventory Control Assistant III (Y)	340	1	38,474	1	38,474
					1	38,474	Office Assistant IV	445	1	38,474	1	38,474
					1	35,296	Office Assistant III	425	1	35,296	1	35,296
					1	34,423	Office Assistant II	410	1	34,423	1	34,423
PAYROLL & ACCOUNTING SECTION												
					1	70,531	General Accounting Manager (Y)	7	1	72,013	1	72,013
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
					1	37,607	Personnel Payroll Assistant II	445	1	38,473	1	38,473
					1	34,740	Accounting Assistant I	435	1	34,608	1	34,608
BUILDINGS & GROUNDS SECTION												
					1	70,531	Bldg. Maint. Manager (X) (Y)	7	1	67,503	1	67,503
					1	62,092	Bldg. Maint. Supvr. II (X)	5	1	45,983	1	45,983
					1	44,208	Bldg. Services Supervisor (C)	2	1	38,463	1	38,463
					1	51,264	Bldg. Services Supervisor (X)	2	1	52,341	1	52,341
GENERAL UNIT												
					1	44,905	Heating & Ventilating Mechanic III	262	1	44,905	1	44,905
					3	128,388	Heating & Ventilating Mechanic II	252	3	128,388	3	128,388
					1	52,895	Electrical Mechanic	978	1	58,781	1	58,781
					1	47,882	Carpenter	986	1	52,021	1	52,021
					1	73,406	Facilities Control Specialist	599	1	73,406	1	73,406

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
CENTRAL LIBRARY UNIT												
					1	37,956	Custodial Worker III	230	1	37,956	1	37,956
					16	573,553	Custodial Worker II - City Laborer	215	16	579,131	16	579,131
NEIGHBORHOOD LIBRARIES UNIT												
					11	402,445	Custodial Worker II - City Laborer	215	11	408,206	11	408,206
TECHNICAL SERVICES BUREAU												
					1	70,531	Management Librarian (Y)	7	1	72,013	1	72,013
					1	81,245	Lib. Tech. Serv. Mgr. (Y) (X)	12	1	85,629	1	85,629
					1	63,228	Management Librarian	7	1	66,639	1	66,639
BINDERY SECTION												
					1	42,940	Lead Bookbinder	360	1	42,940	1	42,940
					2	83,430	Bookbinder	355	2	83,430	2	83,430
AUTOMATION SECTION												
					2	91,925	Librarian III	557	2	94,959	2	94,959
					1	67,861	Network Analyst Senior (X)	591	1	70,581	1	70,581
					1	69,604	Network Manager (X)(Y)	10	1	73,359	1	73,359
					1	56,603	Network Analyst Assistant	596	1	56,603	1	56,603
					1	51,873	Network Analyst Assistant (X)	596	1	53,941	1	53,941

ACCOUNT NUMBER				2005	2006	2007			2007		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
ACQUISITIONS SECTION											
					1	44,257	530	1	44,257	1	44,257
SERIALS SECTION											
					1	44,257	530	1	44,257	1	44,257
					1	35,296	424	1	35,296	1	35,296
ORIGINAL CATALOGING SECTION											
					3	161,498	557	3	161,498	3	161,498
COPY CATALOGING & DATABASE MANAGEMENT SECTION											
					1	40,418	530	1	41,651	1	41,651
					6	226,561	445	6	229,423	6	229,423
TECHNICAL SERVICES POOL											
					3	104,812	425	3	105,887	3	105,887
					13	421,374	410	12	393,098	13	422,126
INVESTIGATION AND CALL DIRECTOR SECTION											
					1	48,825	545	1	48,825	1	48,825
					2	67,762	415	2	68,431	2	68,431
					1	33,013	410	1	30,233	1	30,233
AUXILIARY POSITIONS											
					1		215	1		1	

ACCOUNT NUMBER				2005	2006	2007			2007			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
				DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8611	R999	637000				Loans and Grants					
0001	8611	R999	637501	74,379		92,500	Reimburse Other Departments			77,500		77,500
0001	8611	R999	006300	1,085,546		1,269,463	OPERATING EXPENDITURES TOTAL			1,229,962		1,229,962
EQUIPMENT PURCHASES												
Additional Equipment												
				1,335,318		2,042,452	Library Materials - Books & Other			1,850,000		1,686,822
					2	1,600	Miscellaneous		3	3,300	3	3,300
				3,294	4	10,010	Floor Maintenance Machines		3	16,497	3	16,497
				1,338,612	6	2,054,062	Subtotal - Additional Equipment		6	1,869,797	6	1,706,619
Replacement Equipment												
				69,857	50	35,000	Computer Monitors		20	9,000	20	9,000
				4,691			Computer Peripherals		20	5,000	20	5,000
				32,267	40	24,000	Computer Printing Equipment		10	11,000	10	11,000
				136,867	200	150,000	Computers		152	109,000	152	109,000
				1,182	4	8,423	Miscellaneous					
					1	1,500	HVAC Parts & Accessories					
					1	12,400	Ladders & Scaffolding					
					1	825	Lawn Maintenance Equipment		3	1,500	3	1,500
				3,358	7	8,769	Floor Maintenance Machines					
				4,266	10	5,000	Office Furniture					

ACCOUNT NUMBER				2005	2006	2007		2007			
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				18,142							
											Other Previous Experience
				270,630	314	245,917		205	135,500	205	135,500
											Subtotal - Replacement Equipment
0001	8611	R999	006800	1,609,242	320	2,299,979		211	2,005,297	211	1,842,119
											EQUIPMENT PURCHASES TOTAL
											SPECIAL FUNDS
0001	8610	R862	006300	500,000		500,000			500,000		500,000
											Reciprocal Borrowing - MCFLS*
				303,426							Other Previous Experience*
				803,426		500,000			500,000		500,000
											SPECIAL FUNDS TOTAL
											LIBRARY ADMINISTRATIVE SERVICES
				9,704,352		10,549,787			10,169,365		9,879,024
											DECISION UNIT TOTAL

*Appropriation Control Account

ACCOUNT NUMBER				2005	2006	2007			2007		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
NEIGHBORHOOD LIBRARY & EXTENSION											
SERVICES DECISION UNIT											
SALARIES & WAGES											
EXTENSION SERVICES BUREAU											
NEIGHBORHOOD SERVICES DIVISION											
				1		80,141	9	1	81,824	1	81,824
				1		34,976	445	1	36,692	1	36,692
				1		103,426	13	1	105,598	1	105,598
NEIGHBORHOOD LIBRARY AND EXTENSION SERVICES POOL											
				12		622,614	557	12	607,381	12	607,381
				11		403,962	504	9	339,549	11	407,138
				4		141,183	424	5	176,479	5	176,479
				34		1,060,648	406	32	1,006,700	34	1,059,479
				1		14,715	406	1	13,464	1	13,464
				35		307,845	906	34	301,605	34	301,605
				11		662,988	7	9	567,369	11	673,122
				1		32,709	424				
				10		357,693	504	8	293,291	9	326,748
				10		429,235	544	8	374,599	10	450,125

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS	
COMMUNITY OUTREACH & TECHNOLOGY CENTER INITIATIVE (J)												
					1	55,095	Library Branch Manager (J)	7	1	56,317	1	56,317
					2	103,902	Librarian III (J)	557	2	105,669	2	105,669
					1	38,474	Library Services Assistant (J)	504	1	38,474	1	38,474
					1	37,453	Custodial Worker II-City Laborer (J)	215	1	37,453	1	37,453
					2	62,543	Library Circulation Assistant I (J)	406	2	63,117	2	63,117
					2	17,820	Library Circulation Aide (0.56 FTE) (J)	906	2	17,820	2	17,820
					1	37,097	Library Reference Assistant (J)	504	1	34,140	1	34,140
AUTOMOTIVE SERVICES UNIT												
					1	42,769	Bookmobile Operator (D)	247	1	40,068	1	40,068
					1	42,715	Bookmobile Operator	247	2	85,539	2	85,539
					1	42,060	Bookmobile Operator	247				
					1	48,245	Automotive Services Specialist	275	1	48,245	1	48,245
MOBILE LIBRARY AND OUTREACH SERVICES UNIT												
					1	50,069	Librarian III	557	1	51,837	1	51,837
BLIND & PHYSICALLY HANDICAPPED SERVICES (E)												
					1	70,531	Management Librarian (E)	7	1	72,013	1	72,013
					1	49,419	Librarian III (E)	557	1	51,041	1	51,041
					1	35,331	Library Services Assistant (E)	504	1	36,403	1	36,403
					2	61,389	Office Assistant II (E)	410	1	33,013	1	33,013
					4	126,797	Library Circulation Assistant I (E)	406	4	127,774	4	127,774
					2	16,485	Library Circulation Aide (.56 FTE) (E)	906	2	16,485	2	16,485

ACCOUNT NUMBER				2005	2006	2007			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
							LINE DESCRIPTION				
					2	68,830	425	2	69,740	2	69,740
					3	115,420	504	3	115,169	3	115,169
							AUXILIARY POSITIONS				
					4		906	4		4	
				4,169,752	167	5,374,579		155	5,004,868	164	5,339,972
							Total Before Adjustments				
							Salary & Wage Rate Change				
				40,257		35,000			42,000		42,000
						(90,957)			(84,151)		(204,419)
				34,638		35,000			35,300		35,300
				4,244,647	167	5,353,622		155	4,998,017	164	5,212,853
							Gross Salaries & Wages Total				
							Reimbursable Services Deduction				
							Capital Improvements Deduction				
						(896,586)			(874,628)		(874,628)
0001	8612	R999	006000	4,244,647	167	4,457,036		155	4,123,389	164	4,338,225
							NET SALARIES & WAGES TOTAL				
					119.54			108.18		117.00	
							O&M FTE'S				
					25.22			23.22		23.22	
							NON-O&M FTE'S				

(D) 1.0 Bookmobile Operator is funded 100% through revenue

ACCOUNT NUMBER				2005	2006	2007			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8612	R999	634000								
0001	8612	R999	634500								
0001	8612	R999	635000	164,564		223,050			199,250		199,250
0001	8612	R999	635500	15,603		16,000			16,000		16,000
0001	8612	R999	636000	533		2,000			1,000		1,000
0001	8612	R999	636500	2,269		600			600		600
0001	8612	R999	637000								
0001	8612	R999	637501	9,716		8,000			13,000		13,000
0001	8612	R999	006300	560,885		598,101			591,037		591,037
EQUIPMENT PURCHASES											
Additional Equipment											
				7,492	13	11,382		6	4,555	6	4,555
				8,054				4	14,150	4	14,150
					5	2,670		12	1,752	12	1,752
				15,546	18	14,052		22	20,457	22	20,457
Replacement Equipment											
				1,499	8	5,148		8	5,691	8	5,691
								1	693	1	693
								2	1,150	2	1,150
				1,290							

ACCOUNT NUMBER				2005	2006	2007			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				3,568		Miscellaneous					
				6,357	8	5,148		11	7,534	11	7,534
						Replacement Equipment Subtotal					
0001	8612	R999	006800	21,903	26	19,200		33	27,991	33	27,991
						EQUIPMENT PURCHASES TOTAL					
						SPECIAL FUNDS					
				4,087		Other Previous Experience*					
				4,087		SPECIAL FUNDS TOTAL					
						NEIGHBORHOOD LIBRARIES & EXTENSION					
				6,651,331		6,946,292			6,474,240		6,779,308
						SERVICES DECISION UNIT TOTAL					

ACCOUNT NUMBER				2005	2006	2007			2007		
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
LIBRARY											
CENTRAL LIBRARY DECISION UNIT											
SALARIES & WAGES											
CENTRAL LIBRARY SERVICES BUREAU											
				1		100,723	15	1	102,958	1	102,958
Manager of Central Library Services (X) (Y)											
ARTS & HUMANITIES SECTION											
				1		80,141	9	1	81,824	1	81,824
Librarian V											
				1		67,613	7	1	71,261	1	71,261
Management Librarian											
SCIENCE & BUSINESS SECTION											
				1		80,141	9	1	59,355	1	59,355
Librarian V											
CHILDREN'S ROOM											
				1		66,783	9	1	68,186	1	68,186
Librarian V (X)											
CENTRAL LIBRARY SERVICES POOL											
				25		1,317,181	557	23	1,184,524	25	1,259,960
Librarian III											
				1		53,833	557	1	53,833	1	53,833
Librarian III (F)											
				1		17,648	425	1	17,648	1	17,648
Office Assistant III (0.5 FTE)											
				1		33,013	410	1	33,013	1	33,013
Office Assistant II											
				1		38,474	445	1	38,474	1	38,474
Archives Technician											
				1		16,507	406	1	16,507	1	16,507
Library Circulation Asst. I (0.5 FTE)											

ACCOUNT NUMBER				2005	2006	2007			2007			
				EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET				
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					2	109,192	Librarian IV	565	2	107,770	2	107,770
					2	72,725	Library Reference Assistant (F)	504	2	70,467	2	70,467
					2	72,725	Library Reference Assistant	504	3	110,750	3	110,750
					4	166,687	Librarian II	544	3	122,767	3	122,767
					7	305,605	Librarian II (F)	544	7	315,905	7	315,905
CIRCULATION BUREAU												
					1	73,461	Librarian V	9	1	59,355	1	59,355
					1	50,520	Administrative Specialist Sr	4	1	53,246	1	53,246
PUBLIC SERVICES SECTION												
TIER & BOOK HANDLING SECTION												
					1	38,474	Library Circulation Assistant III	445	1	38,474	1	38,474
					2	70,592	Library Circulation Assistant II	424	2	70,592	2	70,592
REGISTRATION/BOOK RETURN SECTION												
					1	35,155	Library Circulation Assistant III	445	1	37,895	1	37,895
					2	68,488	Library Circulation Assistant II	424	2	65,858	2	65,858
CIRCULATION BUREAU POOL												
					37	1,129,835	Library Circulation Assistant I	406	32	999,335	36	1,109,059
					1	33,013	Library Circulation Assistant I (F)	406	1	33,013	1	33,013
					23	204,930	Library Circulation Aide (0.56 FTE)	906	21	187,110	23	203,265

ACCOUNT NUMBER				2005	2006	2007			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
INTER LIBRARY SERVICES GRANT (H)											
					1	38,474	Library Circulation Asst. I (H) (0.50 FTE)	406			
					1	16,506	Library Reference Assistant (H)	504	1	38,474	1 38,474
							Library Circulation Asst. I (H) (0.25 FTE)	406	1	8,253	1 8,253
AUXILIARY POSITIONS											
					6		Library Circulation Aide (.56 FTE)	906	6		6
				3,917,348	129	4,358,439	Total Before Adjustments		120	4,046,847	128 4,248,162
Salary & Wage Rate Change											
				30,159		40,000	Overtime Compensated			38,000	38,000
						(87,333)	Personnel Cost Adjustment			(81,232)	(192,339)
				22,937		23,200	Other (Shift)			23,500	23,500
				3,970,444	129	4,334,306	Gross Salaries & Wages Total		120	4,027,115	128 4,117,323
Reimbursable Services Deduction											
Capital Improvements Deduction											
						(54,980)	Grants & Aids Deduction			(46,727)	(46,727)
0001	8613	R999	006000	3,970,444	129	4,279,326	NET SALARIES & WAGES TOTAL		120	3,980,388	128 4,070,596
					107.58		O&M FTE'S		99.64		106.06
					1.50		NON-O&M FTE'S		1.25		1.25

FUND	ACCOUNT NUMBER			2005	2006	LINE DESCRIPTION	2007			2007	
	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	8613	R999	634000			Professional Services					
0001	8613	R999	634500			Information Technology Services					
0001	8613	R999	635000	16,382		28,000	Property Services		25,000		25,000
0001	8613	R999	635500			Infrastructure Services					
0001	8613	R999	636000			Vehicle Repair Services					
0001	8613	R999	636500	19		Other Operating Services					
0001	8613	R999	637000			Loans and Grants					
0001	8613	R999	637501			Reimburse Other Departments					
0001	8613	R999	006300	351,235		366,500	OPERATING EXPENDITURES TOTAL		364,940		364,940
EQUIPMENT PURCHASES											
Additional Equipment											
				1,313	3	3,597	Library Furniture	3	4,485	3	4,485
					2	1,476	Miscellaneous	3	2,151	3	2,151
				15,373			Other Previous Experience				
				16,686	5	5,073	Subtotal - Additional Equipment	6	6,636	6	6,636
Replacement Equipment											
					1	989	Computer Printing Equipment				
					8	4,500	Computer Workstations				
				1,414	5	2,500	Library Furniture				

ACCOUNT NUMBER				2005	2006	2007			2007		
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	PAY	REQUESTED BUDGET	PROPOSED BUDGET			
				DOLLARS	UNITS	DOLLARS	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				1,414	14	7,989					
											Subtotal - Replacement Equipment
0001	8613	R999	006800	18,100	19	13,062		6	6,636	6	6,636
											EQUIPMENT PURCHASES TOTAL
											SPECIAL FUNDS
				6,482							Other Previous Experience*
				6,482							SPECIAL FUNDS TOTAL
											LIBRARY-CENTRAL LIBRARY
				6,008,885		6,456,205			6,023,727		6,151,822
											DECISION UNIT TOTAL